

State of Alaska FY2007 Governor's Operating Budget

Department of Corrections Probation and Parole Director's Office Component Budget Summary

Component: Probation and Parole Director's Office

Contribution to Department's Mission

Provide overall leadership to support effective supervision of offenders in the community and to facilitate offender habilitation.

Core Services

Plan, direct, organize and control activities of the Division.

End Results	Strategies to Achieve Results
A: Public Safety is Enhanced. <u>Target #1:</u> Reduce the number of new crimes against persons committed by offenders on supervision. <u>Measure #1:</u> The number of new felony and new misdemeanor crimes committed against persons by offenders on supervision. <u>Target #2:</u> Reduce the percent of convictions for new sexual offenses committed by offenders on supervision. <u>Measure #2:</u> Percentage of convictions for new sexual offenses committed by offenders on supervision.	A1: Increase offender supervision by reducing Probation Officer caseloads. <u>Target #1:</u> 15% of field caseloads will not exceed 75 offenders per officer. <u>Measure #1:</u> Percentage of field caseloads that exceed 75 offenders per officer. <u>Target #2:</u> Increase the number of filled Probation Officer positions. <u>Measure #2:</u> Number of filled Probation Officer positions.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> Field officer training to promote officer and public safety. Implement all aspects of the Containment Model of supervising sex offenders. Develop a Field Training Officer program and protocol. Field officer training to promote officer and public safety. Review Substance Abuse and Sex Offender Treatment programs offered. Institute improved tracking system of enrollees in Substance Abuse and Sex Offender Treatment. Increased interventions and referrals to outside agencies. 	<ul style="list-style-type: none"> Refer all appropriate sex offenders to Sex Offender registry. Monitor and promote offenders' restitution payments. Referrals to adult education. Verify restitution with Court System and Department of Law. Verify completion of community work service. Recommend education conditions to Court/Parole Board for offenders lacking a high school diploma. Referral to employment and employment services.

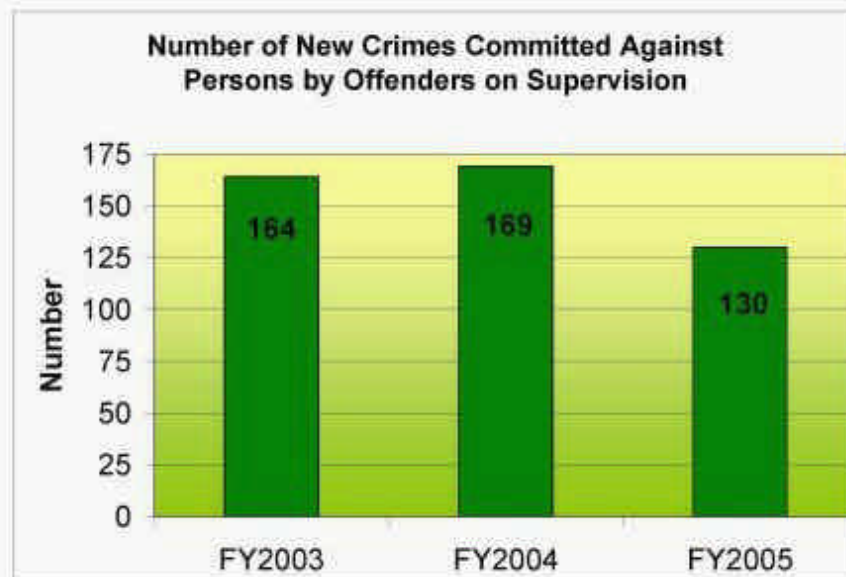
FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,539,400

Personnel:

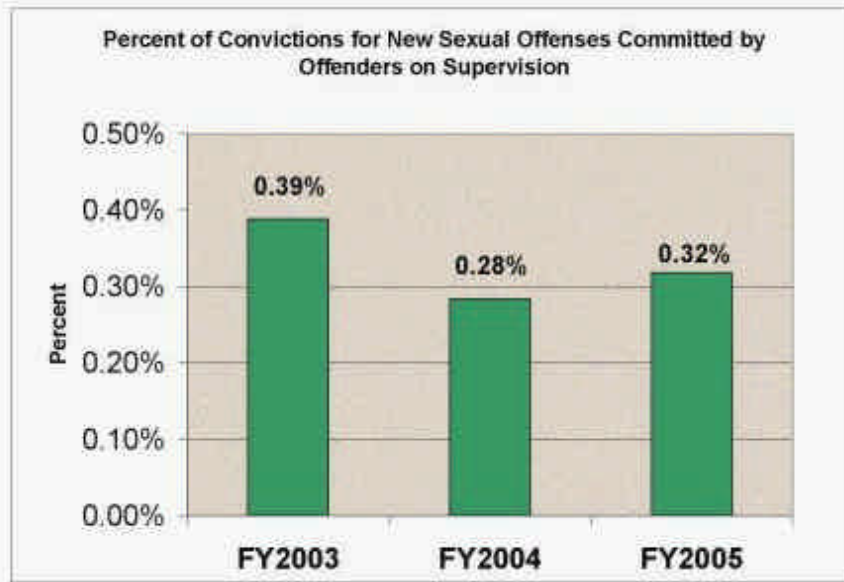
Full time	6
Part time	0
Total	6

Performance Measure Detail

A: Result - Public Safety is Enhanced.**Target #1:** Reduce the number of new crimes against persons committed by offenders on supervision.**Measure #1:** The number of new felony and new misdemeanor crimes committed against persons by offenders on supervision.

Analysis of results and challenges: The Department is achieving the target of reducing the number of new crimes against persons by offenders while under supervision in the community. In FY2005 there were 130 new crimes committed out of 7,548 offenders on supervision. In FY2004 there were 169 new crimes committed out of 6,684 offenders, and in FY2003 there were 164 new crimes committed out of 6,173 offenders on supervision. The number of offenders being supervised continues to increase, while the number of new crimes is decreasing. One challenge the Department faces is keeping Probation Officer positions filled. The Department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time between application and employment. A recruitment campaign to increase the pool of available applicants has been initiated.

Target #2: Reduce the percent of convictions for new sexual offenses committed by offenders on supervision.**Measure #2:** Percentage of convictions for new sexual offenses committed by offenders on supervision.



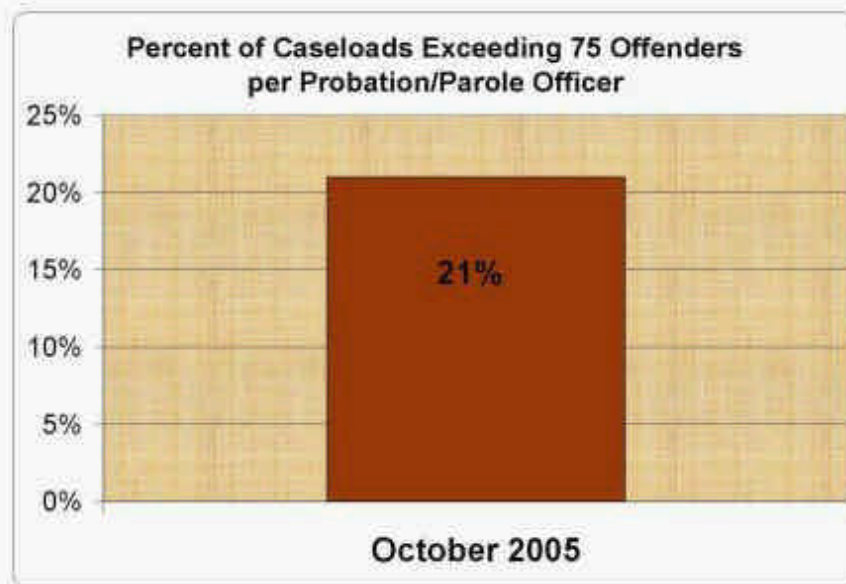
Fiscal Year	# Supervised	# of New Offenses	% of New Offenses
FY 2003	6,173	24	0.39%
FY 2004	6,684	19	0.28%
FY 2005	7,548	24	0.32%

Analysis of results and challenges: In FY2005 there were 7,548 offenders on supervision. During this timeframe there were 24 new convictions for sexual offenses committed. In FY2004 there were 19 new convictions for sexual offenses committed by offenders under supervision. In FY2003 there were 24 new convictions for sexual offenses committed offenders under supervision. One challenge the Department faces is keeping all Probation Officer positions filled. The Department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time between application and employment. A recruitment campaign to increase the pool of available applicants has been initiated.

A1: Strategy - Increase offender supervision by reducing Probation Officer caseloads.

Target #1: 15% of field caseloads will not exceed 75 offenders per officer.

Measure #1: Percentage of field caseloads that exceed 75 offenders per officer.

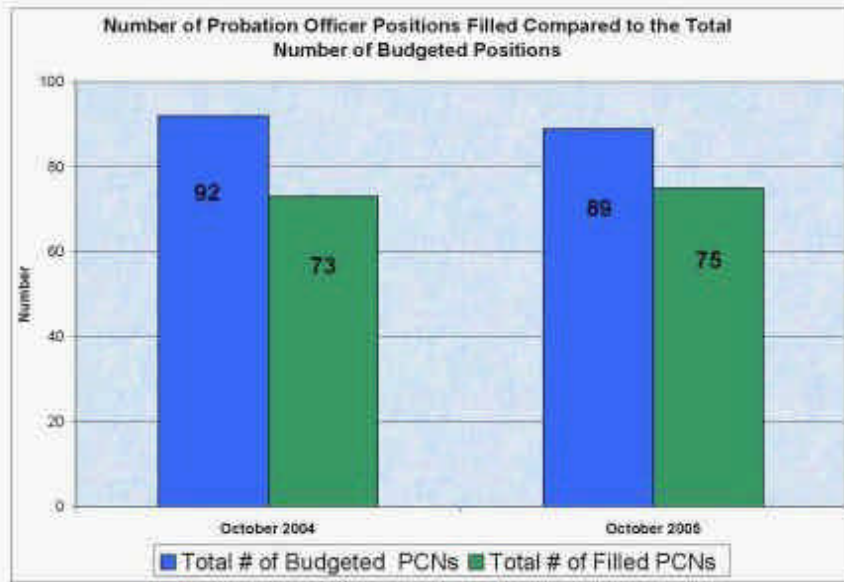


Analysis of results and challenges: The offender risk level and the number of offenders on a Probation/Parole Officers caseload determine the amount of supervision given to an offender. The higher the caseload, the less time the Officers have to devote to each offender.

As of October 2005, 21% of current caseloads are over 75 offenders. There is a direct correlation between the number of vacant Probation Officer positions and higher caseloads. The Department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time between application and employment. A recruitment campaign to increase the pool of available applicants has been initiated. The Department has achieved the previous target of 50% of field caseloads will not exceed 75 offenders per officer, and therefore has reduced the target to 15%.

Target #2: Increase the number of filled Probation Officer positions.

Measure #2: Number of filled Probation Officer positions.



Analysis of results and challenges: The Department is achieving the target of increasing the number of filled Probation Officer positions. This measure accounts for all Probation Officer I/II/III/IV/Vs. A challenge the Department faces is keeping Probation Officer positions filled. The Department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time between application and employment. A recruitment campaign to increase the pool of available applicants has been initiated.

Key Component Challenges

Recruit, hire and retain a workforce of well trained probation officers and probation supervisors to meet the challenge of public protection.

Further develop Field Training and Performance Evaluations for all staff, working towards a Performance Management Model.

Manage probation officer caseloads and office staffing patterns to ensure that high-risk offenders are supervised accordingly.

Ongoing development of the Containment Model Standards for supervision of sex offenders and program expansion to include polygraph testing of all sex offenders residing in Alaska communities.

Develop and implement expectations and standards for consistent staff supervision practices of offenders.

Develop and implement a review process for evidence based practices, to increase public safety.

Significant Changes in Results to be Delivered in FY2007

A strong focus on efforts to realize efficiencies in assessing risks and needs of offenders and to enhance training for line staff and supervisory staff.

Major Component Accomplishments in 2005

Instituted a leadership/supervisor training program to develop supervisory skills.

Increased the number of risk assessments completed on offenders.

Developed and implemented a training program for new probation officers, that ensures consistency at supervising felony offenders in the community and enhances officer safety skills.

Instituted a recruitment and hiring process, which is a role model for other State of Alaska agencies.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

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**Probation and Parole Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	540.3	451.2	479.8
72000 Travel	45.2	138.2	138.2
73000 Services	477.5	740.9	741.3
74000 Commodities	31.8	174.1	174.1
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,094.8	1,510.4	1,539.4
Funding Sources:			
1002 Federal Receipts	251.3	777.4	777.4
1004 General Fund Receipts	788.5	545.6	571.3
1007 Inter-Agency Receipts	55.0	187.4	190.7
Funding Totals	1,094.8	1,510.4	1,539.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Manageme nt Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	251.3	777.4	777.4
Interagency Receipts	51015	55.0	187.4	190.7
Restricted Total		306.3	964.8	968.1
Total Estimated Revenues		306.3	964.8	968.1

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	545.6	777.4	187.4	1,510.4
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	7.4	0.0	0.9	8.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.9	0.0	0.2	1.1
-FY 07 Retirement Systems Cost Increase	13.4	0.0	1.7	15.1
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	0.3	0.0	0.0	0.3
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	3.7	0.0	0.5	4.2
FY2007 Governor	571.3	777.4	190.7	1,539.4

**Probation and Parole Director's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	297,274
Part-time	0	0	COLA	8,435
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	186,032
			Less 2.43% Vacancy Factor	(11,941)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	479,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	2	0	0	0	2
Administrative Manager II	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Division Director	1	0	0	0	1
Totals	6	0	0	0	6